

Adjutant General - Budget No. 540
Senate Bill No. 2016
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	Increase (Decrease) - Executive Budget General Fund	Other Funds	Total
2023-25 Ongoing Funding Changes												
Costs to continue salary increase		\$91,390	\$194,853	\$286,243		\$91,390	\$194,853	\$286,243				\$0
Salary increase		965,608	1,755,542	2,721,150		720,583	1,315,228	2,035,811		(245,025)	(440,314)	(685,339)
Health insurance increase		332,474	737,408	1,069,882		340,122	734,371	1,074,493		7,648	16,963	24,611
Adds 1 FTE operations and training manager position for State Radio	1.00	153,274	102,182	255,456	1.00	153,274	102,182	255,456				0
Adds 6 FTE positions for the watch center	6.00	1,468,592	476,674	1,945,266	6.00	1,468,592	161,794	1,630,386		(314,880)	(314,880)	(629,760)
Adds 3 FTE positions for the Dickinson Readiness Center	3.00	489,674	6,032	495,706	3.00	174,794		174,794		(6,032)	(6,032)	(12,064)
Adds 1 FTE general trades maintenance worker position	1.00	6,032		6,032	1.00							0
Adds 1 FTE position for Air National Guard security forces		168,286	(168,286)	0		168,286	(168,286)	0				0
Adjusts funding for State Radio FTE cost to continue		8,787	18,670	27,457		8,787	18,670	27,457				0
Adds funding for IT rate increase			(1)	(1)			(1)	(1)				0
Transfers funding between line items												0
Adds funding for increase in armory rent		374,776		374,776		374,776		374,776				0
Adds funding for Civil Air Patrol 3 percent operating costs increase		4,915		4,915		4,915		4,915				0
Adds funding for ND 1000 recruiting program				0		320,000		320,000		320,000		320,000
Adds funding for state active duty training funds		40,000		40,000		40,000		40,000				0
Adds funding for maintenance and repairs		1,500,000		1,500,000		1,500,000		1,500,000				0
Adds funding for increased IT unification costs		156,000		156,000		156,000		156,000				0
Removes ongoing funding for federal equipment			(660,000)	(660,000)			(660,000)	(660,000)				0
Adds funding for homeland security grants			13,240,000	13,240,000			13,240,000	13,240,000				0
Adjusts funding for cybersecurity grant			22,732,411	22,732,411			22,732,411	22,732,411				0
Total ongoing funding changes	11.00	\$6,759,808	\$38,435,485	\$44,195,293	11.00	\$6,149,519	\$37,833,860	\$43,983,379	0.00	\$389,711	(\$601,625)	(\$211,914)
One-Time Funding Items												
Adds one-time funding for retirement payouts		\$100,000	\$175,000	\$275,000		\$100,000	\$175,000	\$275,000				\$0
Adds one-time funding for statewide interoperable radio network equipment			2,700,000	2,700,000			2,700,000	2,700,000				0
Adds one-time funding for a Camp Grafton fitness facility project			9,000,000	9,000,000			9,000,000	9,000,000		(9,000,000)		(9,000,000)
Adds one-time funding for Camp Grafton training center billets project			6,000,000	6,000,000			5,300,000	5,300,000		(700,000)		(700,000)
Adds one-time funding for a military museum project			20,000,000	20,000,000			8,900,000	8,900,000		(20,000,000)		(20,000,000)
Adds one-time funding for Dickinson Readiness Center		300,000	10,000,000	10,300,000		300,000	8,900,000	9,200,000		(300,000)		(1,400,000)
Adds one-time funding for a Minot hangar purchase		60,000		60,000		60,000		60,000				0
Adds one-time funding for the STORM Act			1,000,000	1,000,000			1,000,000	1,000,000				0
Adds one-time funding for the replacement of State Radio consoles		300,000		300,000		300,000		300,000				0
Adds one-time funding for disaster response equipment			660,000	660,000			660,000	660,000				0
Adds one-time funding for Williston Readiness Center				0			2,600,000	2,600,000				2,600,000
Adds one-time funding for disaster grants	0.00	\$760,000	\$49,535,000	\$50,295,000	0.00	\$460,000	\$163,987,500	\$164,447,500	0.00	(\$300,000)	\$114,452,500	\$114,152,500
Total one-time funding changes	11.00	\$6,519,808	\$87,970,485	\$94,490,293	11.00	\$6,609,519	\$201,821,360	\$208,430,879	0.00	\$89,711	\$113,850,875	\$113,940,586
Total Changes to Base Level Funding												
2023-25 Total Funding	233.00	\$29,402,040	\$223,448,843	\$252,850,883	233.00	\$29,491,751	\$337,299,718	\$366,791,469	0.00	\$89,711	\$113,850,875	\$113,940,586
Federal funds included in other funds			\$163,359,085				\$373,867,906				\$150,508,821	
Total ongoing changes as a percentage of base level	5.0%	25.2%	28.4%	27.9%	5.0%	26.9%	27.9%	27.8%			131.6%	
Total changes as a percentage of base level	5.0%	28.5%	64.9%	59.7%	5.0%	28.9%	149.0%	131.6%				

Other Sections in Adjutant General - Budget No. 540

Veterans' Cemetery maintenance fund

Executive Budget Recommendation
Section 3 would appropriate any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.

Senate Version
Section 3 appropriates any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2023-25 biennium.

Transfer to Veterans' Cemetery trust fund

Section 20 would provide for the transfer \$26,656 of unexpended funding from the general fund for payment of adjusted compensation to veterans pursuant to Section 12 of Chapter 41 of the 2019 Session Laws to the Veterans' Cemetery trust fund.

Section 4 provides for a 2021-23 biennium deficiency appropriation and for the transfer of \$26,656 from the general fund to the Veterans' Cemetery trust fund.

Federal State Fiscal Recovery Fund

Section 5 identifies \$16.8 million from the State Fiscal Recovery Fund, of which \$5.3 million is for the construction of billets at Camp Graton, \$8.9 million is for the completion of the Dickinson Readiness Center, and \$2.6 million is for the design and engineering of the Willisston Readiness Center, to the Adjutant General.

Transfer of SIlF

Section 17 would transfer \$16 million from SIlF, of which \$6 million is for the construction of billets at Camp Graton and \$10 million is for the completion of the Dickinson Readiness Center, to the Adjutant General.

Section 6 identifies \$2.7 million from SIlF for statewide interoperable radio network equipment.

Cybersecurity grant

Section 7 identifies \$628,000 from the general fund for grants to provide a 10 percent local match for enforcing cybersecurity.

Maintenance and repairs

Section 4 would authorize the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Section 8 authorizes the Adjutant General to transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2023-25 biennium. Any amounts transferred must be reported to the Office of Management and Budget.

Exemption - Computer-aided dispatch equipment

Section 5 would provide that any unexpended funds from SIlF, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Subsection 1 of Section 9 provides that any unexpended funds from SIlF, appropriated for computer-aided dispatch equipment for the 2019-21 biennium and continued into the 2021-23 biennium, are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - Tuition, recruiting, and retention

Section 6 would provide that any unexpended general fund or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Subsection 2 of Section 9 provides that any unexpended general fund appropriation authority in the tuition, recruiting, and retention line item for the 2021-23 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - Fraine Barracks automation system

Section 7 would provide that \$80,000 from the general fund and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Subsection 3 of Section 9 provides that \$80,000 from the general fund and \$240,000 of federal funds appropriated for the Fraine Barracks automation system for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Exemption - Dickinson Readiness Center

Section 8 would provide that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Subsection 4 of Section 9 provides that \$15.5 million of federal funds appropriated for the construction of the Dickinson Readiness Center for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.

Other Sections in Adjutant General - Budget No. 540

	<u>Executive Budget Recommendation</u>	<u>Senate Version</u>
Exemption - Communication bridge training site	Section 9 would provide that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 5 of Section 9 provides that \$6 million of federal funds appropriated for the line of communication bridge training site for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - Camp Grafton expansion	Section 10 would provide that any unexpended funds from the National Guard training area and facility development trust fund and SIF appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 6 of Section 9 provides that any unexpended funds from the National Guard training area and facility development trust fund and SIF appropriated for the Camp Grafton expansion for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - COVID-19 response line	Sections 11, 12, and 13 would provide that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsection 7 of Section 9 provides that any unexpended funds from the COVID-19 response appropriated for the purpose of defraying COVID-19 and other expenses for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Exemption - American Rescue Plan Act	Sections 14 and 15 would provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.	Subsections 8 and 9 of Section 9 provide that any unexpended funds from the American Rescue Plan Act appropriated for the purposes of replacing the state active-duty software and maintenance and enhancing housing at Camp Grafton for the 2021-23 biennium are not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2023-25 biennium.
Camp Grafton expansion	Section 18 would continue legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.	Section 10 continues legislative intent approved by the 2019 Legislative Assembly for the Adjutant General to purchase options to purchase or lease land for the Camp Grafton expansion.
North Dakota military museum	Section 19 would authorize the Adjutant General to accept other funds to match state funds to construct a North Dakota military museum.	Section 11 allows the Adjutant General to accept funds, including private and federal, for the construction of a North Dakota military museum.
Emergency clause		Section 12 declares sections 4 and 7 of this act to be an emergency measure.
Transfer of legacy earnings fund	Section 16 would transfer \$29 million from the legacy earnings fund, of which \$20 million is for the construction of a military museum and \$9 million is for the construction of a training facility at Camp Grafton, to the Adjutant General.	

